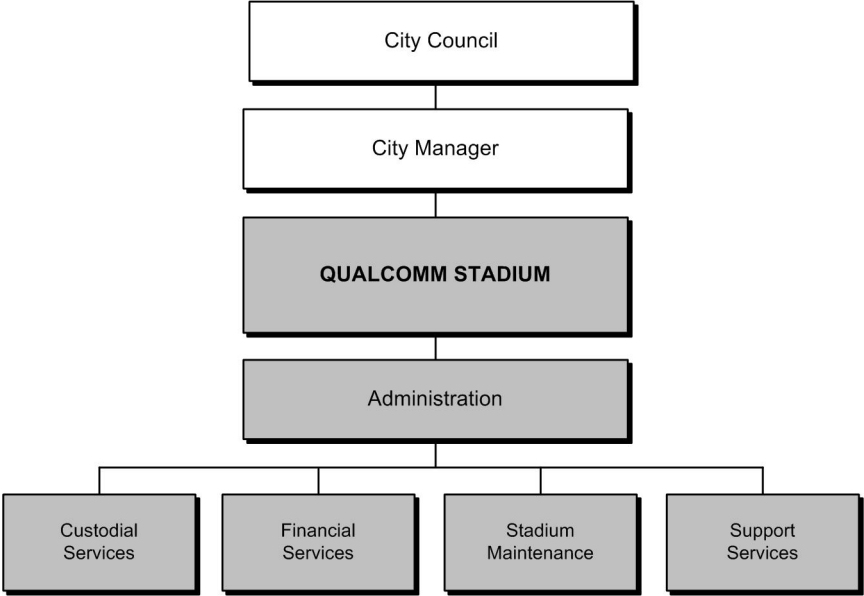


A photograph of the San Diego skyline across the water, with several sailboats in the harbor. The sky is clear and blue. The text 'QUALCOMM Stadium' is overlaid in white on the bottom right of the image.

QUALCOMM Stadium



QUALCOMM Stadium



Mission Statement

To provide a first-class facility that is safe, attractive, and has a high-quality playing field for conducting and viewing athletic and entertainment events, and to accomplish this in a cost-effective and efficient manner.

Department Description

QUALCOMM Stadium is one of America's finest multi-purpose sports facilities. It is home to the San Diego Chargers of the National Football League (NFL), the San Diego Padres of Major League Baseball, college football's San Diego State University Aztecs, and is the site of the annual Holiday Bowl post-season college football game. The Stadium has hosted two All-Star baseball games, three Super Bowls, and numerous special events including Gold Cup Soccer, World Series games, Harvest Crusade, Super Cross races, concerts, and many more.

San Diego Stadium was completed in August of 1967 as a home for the San Diego Chargers at a cost of \$27.5 million. The original seating capacity was 52,000. With the expansion of Major League Baseball, the San Diego Padres played their first game at the Stadium in 1969.

In 1980, the Stadium was posthumously renamed in honor of San Diego Union Sports Editor Jack Murphy.

The Stadium was expanded in 1983 at a cost of \$9.1 million to increase the seating capacity to 60,100. It was expanded again in 1997 at a cost of \$60 million. The most recent expansion increased seating capacity to 71,500. It also included development of Club level seating and air-conditioned lounges, 37 new luxury boxes, a new Jumbotron screen, and a host of other changes.

The former Jack Murphy Stadium was renamed QUALCOMM Stadium in 1997 after the QUALCOMM Corporation contributed \$18 million for naming rights. QUALCOMM Stadium sits on the site known as Jack Murphy Field. In 2002, \$5 million in modifications were made to make the Stadium more accessible to persons with disabilities and the seating capacity was reduced to 70,567.

QUALCOMM Stadium

Division/Major Program Description

Administration	The Stadium Manager's Office provides overall direction, coordination, and review of Stadium operations. Administration is responsible for event coordination, contract administration, fiscal and budgetary management, public relations, and marketing. Two and one-half of the current positions in this program will be eliminated mid-year and a Marketing Manager position is being added.
Custodial Services	Custodial Services provides janitorial services during events; cleanup of the Stadium, suites, and parking lots after events; and regular janitorial services to leased office space at the Stadium.
Financial Services	Financial Services provides contractual reimbursements to the Padres and Chargers, funding for Stadium fire insurance, and bond debt and interest payments.
Stadium Maintenance	Stadium Maintenance includes field and landscape, structural, and equipment maintenance. Field and landscape maintenance provides for a high quality playing surface through daily field maintenance, sodding operations, preparation of the baseball field prior to the start of the baseball season, maintenance of the sod farm, and perimeter landscaping. Structural maintenance provides general structural; heating, ventilation, and air conditioning (HVAC); electrical; and plumbing maintenance and repair of the Stadium and parking lot. Security services and elevator and escalator maintenance are provided through contractual agreements. Equipment maintenance provides preventive and emergency service to 132 pieces of equipment.
Support Services	Support Services provides safety, purchasing, storeroom, payroll, and event coordination functions. Three of the five positions in this program will be eliminated midyear and responsibilities will be redistributed.

Service Efforts and Accomplishments

QUALCOMM Stadium is one of three remaining outdoor multi-purpose stadiums in the country. It is the only stadium that has hosted both a Super Bowl and a World Series in the same year. Although it is over 35 years old, it is still considered one of the best overall stadiums. QUALCOMM Stadium continually receives overall customer satisfaction ratings of good to excellent by over 90 percent of respondents. A total of 83.6 million people have attended events inside the Stadium since 1971. Hundreds of thousands more have attended events in the Stadium parking lot.

Future Outlook

Preparation for the loss of the San Diego Padres as a Stadium tenant will begin early in Fiscal Year 2004 with the addition of a full-time Marketing Manager who will work to take advantage of new opportunities for renting both the Stadium and the parking lot due to increased facility availability. There are opportunities for booking many

QUALCOMM Stadium

Future Outlook (continued)

smaller events in the enclosed Club Level lounges and concourses as well as opportunities for holding more large events in the parking lot on a regular basis. Major events will likely not have to be turned away due to unavailability of dates as has happened in the past. The QUALCOMM Stadium Advisory Board is expected to play a significant role in guiding the Stadium through this transition period so that the facility serves the highest possible benefit to the community.

At the conclusion of the 2003 Football Season, full-time staff will be reduced from 50 to 20 positions. Further reductions in operating expenses will occur in Fiscal Year 2005 with the conclusion of various contractual obligations to the Padres. The biggest single-date revenue-producing events will continue to be the Holiday Bowl and Super Cross events at about \$350,000 each. There is the potential for parking lot revenues to double over time from the present \$500,000 annually.

Budget Dollars at Work

3,225,205 Turnstile attendance in calendar year 2002

70,567 Seating capacity for football

66,159 Seating capacity for baseball

18,500 Parking spaces

QUALCOMM Stadium				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL	FY 2003-2004 CHANGE
Positions	50.58	50.58	35.33	(15.25)
Personnel Expense	\$ 4,568,520	\$ 4,158,977	\$ 2,999,395	\$ (1,159,582)
Non-Personnel Expense	\$ 18,839,000	\$ 19,280,630	\$ 18,542,360	\$ (738,270)
TOTAL	\$ 23,407,520	\$ 23,439,607	\$ 21,541,755	\$ (1,897,852)

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
STADIUM OPERATING FUND			
QUALCOMM Stadium			
Administration	4.58	4.58	3.83
Custodial Services	11.25	11.25	7.12
Stadium Maintenance	29.75	29.75	20.88
Support Services	5.00	5.00	3.50
Total	50.58	50.58	35.33

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
STADIUM OPERATING FUND			
QUALCOMM Stadium			
Administration	\$ 569,658	\$ 518,906	\$ 521,475
Custodial Services	\$ 1,887,454	\$ 1,716,418	\$ 1,023,730

QUALCOMM Stadium

Department Expenditures (continued)

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
STADIUM OPERATING FUND			
QUALCOMM Stadium			
Financial Services	\$ 14,850,760	\$ 14,544,686	\$ 14,612,622
Stadium Maintenance	\$ 5,005,140	\$ 5,551,956	\$ 4,281,544
Support Services	\$ 1,094,508	\$ 1,107,641	\$ 1,102,384
Total	\$ 23,407,520	\$ 23,439,607	\$ 21,541,755

Significant Budget Adjustments

STADIUM OPERATING FUND

QUALCOMM Stadium	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 201,275
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Staffing for Stadium Marketing Program	1.00	\$ 108,125
Addition of 1.00 Program Manager to serve as Marketing Manager for the Stadium. With the new availability of booking dates from February through July each year, due to the departure of the Padres, a Marketing Manager is needed to develop and implement a marketing plan for the facility.		
Support for Information Technology	0.00	\$ 9,554
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Non-Discretionary	0.00	\$ (50,990)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Reduction in Management Position	(0.50)	\$ (60,354)
Reduction of 0.50 Assistant Stadium Manager as part of budgetary savings plan. The other half of this position was removed as part of the reduction related to the departure of the Padres.		
Removal of Fiscal Year 2003 Onetime Expense	0.00	\$ (100,000)
Removal of prior year increase in overtime, hourly labor, and security services for Super Bowl XXXVII.		
Reduction in Support for Stadium Operations	0.00	\$ (511,357)
Reduction of various support costs for the Stadium. With the pending departure of the Padres as a tenant, a "zero-based" review of all non-personnel accounts was conducted, resulting in a net reduction in operating expenses.		

QUALCOMM Stadium

Significant Budget Adjustments (continued)

STADIUM OPERATING FUND

QUALCOMM Stadium	Positions	Cost
Reduction in Staffing and Support for Padres	(15.75)	\$ (1,494,105)
Mid-year reduction of 31.50 positions and associated support and additional support for the Stadium Marketing Program. When the 2003 baseball season concludes, the Stadium will be permanently configured for football play. The number of events inside the Stadium will be reduced from 110 to approximately 30 events annually. The number of events in the Stadium parking lot is expected to increase.		

Expenditures by Category

		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
PERSONNEL						
Salaries & Wages	\$	3,602,712	\$	3,382,898	\$	2,346,535
Fringe Benefits	\$	965,809	\$	776,079	\$	652,860
SUBTOTAL PERSONNEL	\$	4,568,520	\$	4,158,977	\$	2,999,395
NON-PERSONNEL						
Supplies & Services	\$	17,642,742	\$	17,308,896	\$	17,264,829
Information Technology	\$	83,135	\$	77,299	\$	98,231
Energy/Utilities	\$	1,040,108	\$	1,827,735	\$	1,112,600
Equipment Outlay	\$	73,016	\$	66,700	\$	66,700
SUBTOTAL NON-PERSONNEL	\$	18,839,000	\$	19,280,630	\$	18,542,360
TOTAL	\$	23,407,520	\$	23,439,607	\$	21,541,755

Key Performance Measures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
Average administrative cost per stadium and parking lot event	\$1,758	\$1,674	\$1,682
Average custodial services clean-up cost per guest	\$0.59	\$0.49	\$0.51
Average field and landscape maintenance cost per field event	\$6,697	\$7,128	\$9,667
Average structural maintenance cost per seat	\$55	\$64	\$47.97

Salary Schedule

STADIUM OPERATING FUND

QUALCOMM Stadium

Class	Position Title	FY 2003 Positions	FY 2004 Positions	Salary	Total
1106	Sr Management Analyst	1.00	0.50	\$ 62,562	\$ 31,281
1107	Administrative Aide II	1.00	1.00	\$ 44,197	\$ 44,197

QUALCOMM Stadium

Salary Schedule (continued)

STADIUM OPERATING FUND

QUALCOMM Stadium

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1273	Building Maintenance Supv	1.00	0.50	\$	64,578	\$ 32,289
1274	Building Supv	1.00	1.00	\$	41,865	\$ 41,865
1280	Building Service Technician	13.00	6.50	\$	34,346	\$ 223,248
1288	Carpenter	1.00	1.00	\$	45,192	\$ 45,192
1389	Custodian II	2.00	1.50	\$	27,455	\$ 41,183
1437	Equipment Mechanic	1.00	1.00	\$	46,082	\$ 46,082
1452	Motive Service Technician	1.00	0.50	\$	35,344	\$ 17,672
1468	Grounds Maintenance Worker II	1.00	0.50	\$	31,250	\$ 15,625
1535	Clerical Assistant II	1.00	0.75	\$	30,468	\$ 22,851
1648	Payroll Specialist II	1.00	1.00	\$	36,573	\$ 36,573
1666	Plant Process Control Electrician	2.00	1.50	\$	52,294	\$ 78,441
1675	Plumber	2.00	1.50	\$	49,253	\$ 73,879
1810	Refrigeration Mechanic	1.00	1.00	\$	48,938	\$ 48,938
1826	Safety Representative II	1.00	0.50	\$	53,340	\$ 26,670
1876	Executive Secretary	0.29	0.29	\$	46,241	\$ 13,410
1892	Stadium Turf Manager	1.00	1.00	\$	63,976	\$ 63,976
1893	Sr Stadium Groundskeeper	1.00	1.00	\$	43,698	\$ 43,698
1894	Stadium Groundskeeper	6.00	4.00	\$	39,716	\$ 158,865
1897	Stadium Maintenance Supv	1.00	0.50	\$	48,022	\$ 24,011
1898	Stadium Maintenance Technician	4.00	3.00	\$	39,140	\$ 117,419
1899	Stock Clerk	1.00	0.50	\$	30,730	\$ 15,365
1902	Storekeeper I	1.00	0.50	\$	35,784	\$ 17,892
1919	Supv Custodian	1.00	1.00	\$	32,642	\$ 32,642
1985	Welder	1.00	1.00	\$	46,397	\$ 46,397
2153	Deputy City Manager	0.29	0.29	\$	163,397	\$ 47,385
2216	Facility Manager	1.00	1.00	\$	110,718	\$ 110,718
2245	Asst Stadium Manager	1.00	0.00	\$	-	\$ -
2270	Program Manager	0.00	1.00	\$	80,000	\$ 80,000
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 3,283
	Overtime Budgeted	0.00	0.00	\$	-	\$ 225,000
	Temporary Help	0.00	0.00	\$	-	\$ 520,488
	Total	50.58	35.33			\$ 2,346,535

QUALCOMM STADIUM TOTAL 50.58 35.33 \$ **2,346,535**

QUALCOMM Stadium

Five-Year Expenditure Forecast

	FY 2004 FINAL	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST
Positions	35.33	19.08	19.08	19.08	19.08	19.08
Personnel Expense	\$ 2,999,395	\$ 1,482,612	\$ 1,527,090	\$ 1,572,903	\$ 1,620,090	\$ 1,668,693
Non-Personnel Expense	\$ 18,542,360	\$ 17,583,404	\$ 18,110,906	\$ 18,654,233	\$ 19,213,860	\$ 19,790,276
TOTAL EXPENDITURES	\$ 21,541,755	\$ 19,066,016	\$ 19,637,996	\$ 20,227,136	\$ 20,833,950	\$ 21,458,969

QUALCOMM Stadium

Fiscal Year 2005

Annualization of Fiscal Year 2004 mid-year reduction of 30.50 positions (15.25 FTE), associated support, and revenue, and reduction of 1.00 Building Supervisor resulting from loss of the Padres as a tenant.

Fiscal Years 2006 - 2009

No major projected requirements.

QUALCOMM Stadium

Revenue and Expense Statement

STADIUM OPERATING FUND 10330

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 261,313	\$ 941,878	\$ 83,931
Prior Year Reserves	\$ 813,069	\$ 659,172	\$ 1,264,343
TOTAL BALANCE	\$ 1,074,382	\$ 1,601,050	\$ 1,348,274
REVENUE			
Aztecs	\$ 243,668	\$ 251,250	\$ 268,000
Chargers	\$ 6,251,972	\$ 6,900,000	\$ 6,740,000
Interest	\$ 81,112	\$ 45,000	\$ 60,000
Midway/Sports Arena Leases	\$ 2,618,948	\$ 2,610,641	\$ 3,068,554
Other Operating Revenue	\$ -	\$ 231,500	\$ 280,500
Padres	\$ 4,985,691	\$ 4,455,000	\$ 2,490,000
Special Events	\$ 2,290,816	\$ 2,357,050	\$ 2,591,200
Transfer from Other Funds	\$ 7,461,981	\$ 6,586,250	\$ 6,000,000
TOTAL REVENUE	\$ 23,934,188	\$ 23,436,691	\$ 21,498,254
TOTAL BALANCE AND REVENUE	\$ 25,008,570	\$ 25,037,741	\$ 22,846,528
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ 251,722	\$ 625,400	\$ 625,400
TOTAL CIP EXPENSE	\$ 251,722	\$ 625,400	\$ 625,400
OPERATING EXPENSE			
Bond Debt and Interest Payment	\$ 5,344,243	\$ 5,406,657	\$ 5,404,997
Chargers Rent Rebate	\$ 5,987,363	\$ 6,000,000	\$ 6,000,000
General Government Expense	\$ -	\$ 318,823	\$ 265,947
Operating Expense	\$ 11,761,060	\$ 11,088,727	\$ 9,245,411
Prior Year Expense	\$ 63,132	\$ 249,860	\$ 855,031
TOTAL OPERATING EXPENSE	\$ 23,155,798	\$ 23,064,067	\$ 21,771,386
TOTAL EXPENSE	\$ 23,407,520	\$ 23,689,467	\$ 22,396,786
RESERVE			
CIP Continuing Appropriations	\$ 409,312	\$ 409,312	\$ 409,312
Reserve for Encumbrances	\$ 249,860	\$ 855,031	\$ -
TOTAL RESERVE	\$ 659,172	\$ 1,264,343	\$ 409,312
TOTAL RESERVE	\$ 659,172	\$ 1,264,343	\$ 409,312
BALANCE	\$ 941,878	\$ 83,931	\$ 40,430
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 25,008,570	\$ 25,037,741	\$ 22,846,528